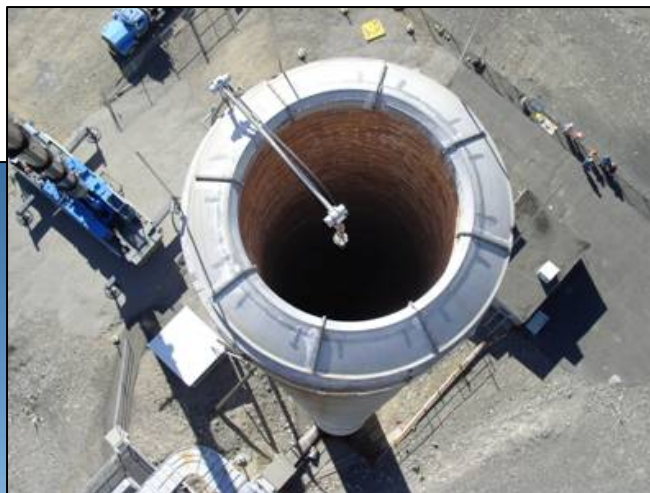


Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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*Inspection of 291-T
Stack Weather Cap*



*TRU Waste Disposal at WIPP - A record
100 Shipments completed in FY 2005*

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of September 2005.

Top FY 2005 Accomplishments

Project Safety: Solid Waste/Waste Disposal achieved 2 million safe hours in June 2005. The Project was awarded Voluntary Protection Program (VPP) "Merit" Status.

Transuranic (TRU) Waste Program: A record 100 shipments to the Waste Isolation Pilot Plant (WIPP), containing a total of 525 cubic meters (m³) of TRU waste, were completed in FY 2005.

TRU Waste Retrieval: Over 3,000 m³ of suspect TRU waste has been retrieved to date. TPA milestone M-91-40C ("Complete retrieval of 2,700 m³"), was completed in July 2005, five months ahead of schedule.

Mixed Low Level Waste (MLLW): Over 4,700 m³ of MLLW has been treated and/or disposed to date.

- TPA milestone M-91-12A ("Complete Thermal Treatment of 240 m³ of Contact-Handled Mixed Low-Level Waste by September 30, 2005") was completed in August 2005.
- Disposal of 183-H waste (12,224 waste packages) to the Environmental Restoration Disposal Facility (ERDF) was completed in June 2005.
- Uranium billet grouting in the Mixed Waste Trench in support of 300 Area cleanup was completed.

Support to Spent Nuclear Fuel: Receipt of North Loadout Pit (NLOP) Sludge at T Plant was completed. The Department of Energy (DOE) Operational Readiness Review was completed for NLOP sludge treatment processing at T Plant with a very positive outcome.

Notable September Accomplishments

Transuranic (TRU) Waste Program: Eleven shipments totaling 71 m³ were transported to WIPP in September, for a record total of 100 shipments in FY 2005.

TRU Waste Retrieval: A total of 155 m³ of suspect TRU waste was retrieved in September.

Mixed Low Level Waste (MLLW): A total of 121 m³ of MLLW was dispositioned in September.

- TPA Milestone M-91-45B ("Submit Report on Completed and Scheduled Work on RH Boxes and LC RH/CH Waste") was completed with the issuance of a status report on the processing of Remote Handled waste and MLLW in large containers.

Liquid Waste Processing: The 200A Effluent Treatment Facility (ETF) processed four million (M) gallons in September. Completed construction of the Purgewater Unloading Facility at the 200A ETF.

FY 2005 Funds vs. Actuals (\$M)

		FY 2005 Anticipated Funding (with Carryover)	FY 2005 Actuals	Variance
RL-0013	Solid Waste Stabilization & Disposition	\$ 164.4	\$ 151.0	\$ 13.4
RL-0080	Operate Waste Disposal Facility	\$ 3.4	\$ 2.6	\$ 0.8
Total		\$ 167.8	\$ 153.6	\$ 14.2

FY 2005 Schedule/Cost Performance (\$M)

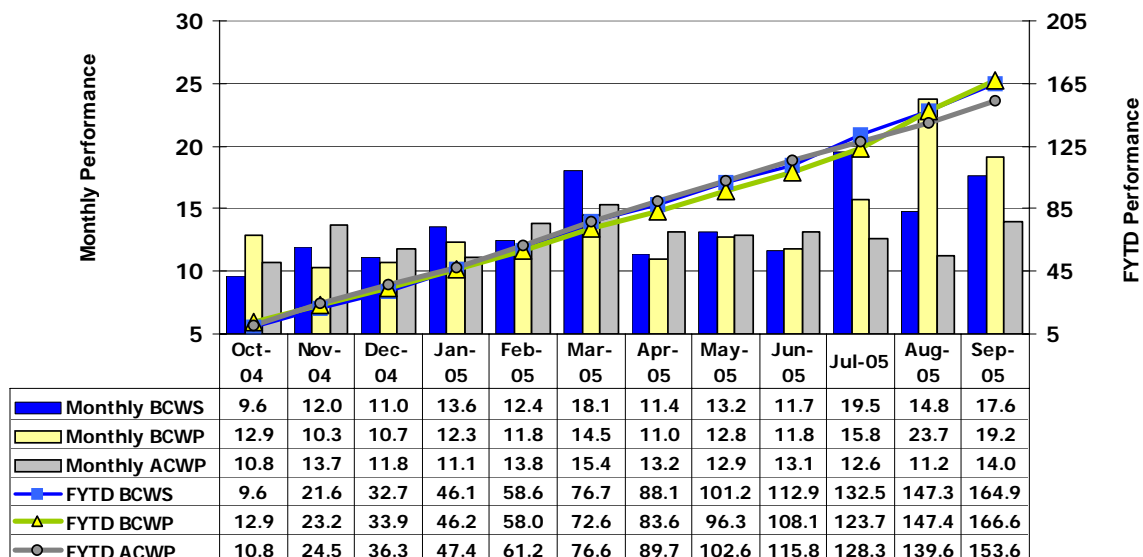
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$161.3	\$162.9	\$151.0	\$1.7	1.0%	\$11.9	7.3%	\$161.3
RL-0080	Operate Waste Disposal Facility	\$3.6	\$3.6	\$2.6	\$0.0	0.0%	\$1.0	27.8%	\$3.6
Total		\$164.9	\$166.6	\$153.6	\$1.7	1.0%	\$13.0	7.8%	\$164.9

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

Schedule Performance (\$+1.7M/+1.0%): TRU Retrieval continues to be ahead of plan, which is offset by NLOP processing two months behind.

Cost Performance (+\$13.0M/+7.8%): The cost variance in PBS RL-0013 is primarily due to TRU retrieval production efficiencies achieved with higher volumes, and lower material, labor and waste disposal costs at the 200 Area Liquid Effluent Facilities. This positive variance is partially offset by staff working on min-safe activities while waste shipments to WIPP were not being made, and rework of NLOP equipment design and fabrication. The cost variance in PBS RL-0080 is primarily due to lower material, labor, and laboratory costs.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-91-42A (WMG-05-003)	Treat 1,630 m ³ (cum) of Waste to LDR Requirements	TPA	12/31/04	12/31/03		Complete
M-91-40B (WMG-05-002)	Retrieve 1,200 m ³ (cum) of suspect TRU Waste	TPA	12/31/04	9/30/04		Complete
M-26-01O (WMG-05-L01)	Submit Annual LDR Report	TPA	4/30/05	4/28/05		Complete
M-91-45B (WMG-05-008)	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/05	9/26/05		Complete
M-91-12A	Complete thermal treatment of 240 m ³ of CH-MLLW	TPA	9/30/05	8/16/05		Complete
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m ³	TPA	12/31/05	7/21/05		Complete
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05	12/7/04		Complete
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06		12/31/06	On Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/31/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06		12/31/06	On Schedule